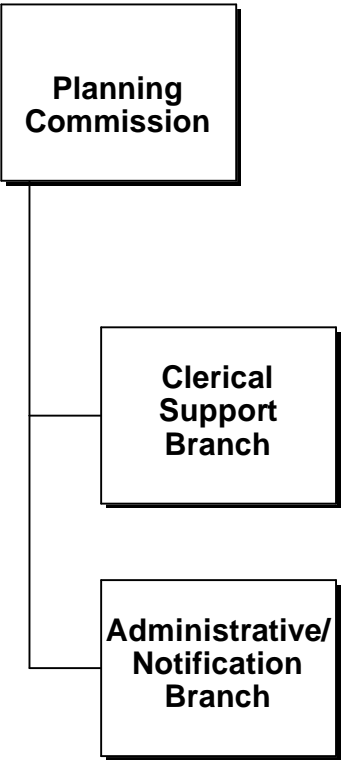


PLANNING COMMISSION



PLANNING COMMISSION

Agency Position Summary

8 Regular Positions / 8.0 Regular Staff Years

Position Detail Information

PLANNING COMMISSION

1 Executive Director
1 Management Analyst III
1 Administrative Assistant III
3 Positions
3.0 Staff Years

CLERICAL SUPPORT BRANCH

1 Administrative Assistant V
2 Administrative Assistants III
3 Positions
3.0 Staff Years

ADMINISTRATIVE/NOTIFICATION BRANCH

1 Management Analyst II
1 Planning Technician I
2 Positions
2.0 Staff Years

PLANNING COMMISSION

Agency Mission

To provide the Board of Supervisors and/or the Board of Zoning Appeals with recommendations on land use policies and plans that will result in orderly, balanced, and equitable County growth, and to provide administrative support to the Planning Commission.

Agency Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	8/ 8	8/ 8	8/ 8	8/ 8	8/ 8
Expenditures:					
Personnel Services	\$424,240	\$440,119	\$432,256	\$465,812	\$462,382
Operating Expenses	200,610	208,751	209,799	208,099	207,099
Capital Equipment	0	0	6,815	0	0
Total Expenditures	\$624,850	\$648,870	\$648,870	\$673,911	\$669,481

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2004 Advertised Budget Plan, as approved by the Board of Supervisors on April 28, 2003:

- ◆ A decrease of \$3,430 reflects reduced funding for the Pay for Performance program. Based on the approved 25 percent reduction, the FY 2004 program will result in reductions in the increases employees will receive based on their performance rating, capping employees to a maximum of 5.25 percent. This adjustment leaves in place the Pay for Performance program in preparation for system redesign for FY 2005.
- ◆ A decrease of \$1,000 for PC Replacement charges based on the reduction in the annual contribution for PC replacement by \$100 per PC, from \$500 to \$400.

The following funding adjustments reflect all approved changes to the FY 2003 Revised Budget Plan from January 1, 2003 through April 21, 2003. Included are all adjustments made as part of the FY 2003 Third Quarter Review:

- ◆ The Board of Supervisors made no adjustments to this agency.

PLANNING COMMISSION

County Executive Proposed FY 2004 Advertised Budget Plan

Purpose

The agency provides staff support to the Planning Commission and the Board of Supervisors in matters relating to the County's land use policy development. The agency ensures that interested citizens' reactions are obtained on County plans, ordinance amendments, and land use applications by conducting public sessions weekly, eleven months a year, and forwarding recommendations on these matters to the Board in a timely fashion.

The Planning Commission also provides a forum for citizens to make recommendations on the County's Comprehensive Plan, both in terms of policy and specific site requests, as well as other land use applications mandated by State and County Codes. The agency is further mandated by the Board of Supervisors to perform all notifications and verifications for interested parties in land use cases before the Board of Supervisors and the Planning Commission.

Key Accomplishments

- ◆ The Planning Commission has held an average of 96 Commission and committee meetings per year over the last three years, twice-weekly, to ensure that the public is heard on land use matters affecting their communities.
- ◆ Through its consensus-building efforts with affected communities, the Planning Commission continues to average 98 percent concurrence rate with the Board of Supervisors on land use recommendations made.
- ◆ The Commission staff has increased its summary and verbatim report completion rates to ensure that Commission actions are generally available to the public within two working days, and draft minutes are generally available within six weeks from the hearing date. Both the summaries and minutes are available for review by the public on the Commission website.
- ◆ Commission staff continues to provide flexible, fast, and dependable customer service, as measured by its customer surveys, and has achieved a 90 percent response rate in the number of information requests processed within two working days.
- ◆ Commission staff has verified notifications for approximately 380 applications for the Board of Supervisors' and Commission public hearings, including Area Plans Review, in a timely manner to ensure a continuation of the less than one percent deferral rate due to notification problems.
- ◆ The Planning Commission, in conjunction with Channel 16 production staff, completed a simplified, three-part video series on land use planning in the County, with a focus on the Area Plans Review cycle, which was broadcast to the general public during the fall and winter of 2001 and 2002.

FY 2004 Initiatives

- ◆ To update customer service feedback of internal and external customers on an ongoing basis through continued use of a survey instrument on the Commission website, as well as a general mail out.
- ◆ To maintain accuracy of Commission website information through continual updates, as well as enhance the services provided based on expressions of customer desires.
- ◆ To update and revise training and orientation information for newly-appointed Planning Commissioners.
- ◆ To work with Channel 16 programming to develop and broadcast a monthly land use "Roundtable" program highlighting pertinent issues facing the County.

PLANNING COMMISSION

Performance Measurement Results

The Planning Commission held a total of 102 Commission and committee meetings in FY 2002, matching its FY 2001 meeting schedule, to ensure public input on land use matters affecting their communities. Although a slight decrease, the Commission still managed a concurrence rate of 98 percent with the Board of Supervisors' on land use actions.

The Commission's Clerical Branch had a five percent decrease in the number of summaries and verbatim pages produced due to a slightly lower number of regular meetings, while there was a 50 percent increase in the total minute pages completed over the previous fiscal year and staff made significant strides toward its goal of completing regular minutes in draft within one month. The Commission's Administrative/Notifications Branch saw a 35.8 percent decrease in the number of total applications verified (301) for the Board and Commission public hearings due to the current business slowdown. Continuing its review of submissions in a timely fashion, this Branch achieved a deferral rate of less than one percent due to notification problems. Also the Branch reviewed a total of 79 submissions for the South County Cycle of the Area Plan Review ensuring that appropriate submission requirements for notification had been met.

The commission staff continues to maintain its excellent customer service efforts, and as measured by its FY 2002 surveys, has achieved a favorable response rate of greater than 90 percent from its customers through telephone and direct contacts and 85 percent on website responses. Also, the number of hours spent by staff on updating website agenda-related information continued at 520 hours but will increase in FY 2004 since staff has been asked for more frequent updates.

Funding Adjustments

The following funding adjustments from the FY 2003 Revised Budget Plan are necessary to support the FY 2004 program:

- ◆ An increase of \$25,693 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ A net decrease of \$652 in Operating Expenses based on the required FY 2004 funding level for PC Replacement charges and Information Technology infrastructure charges.

The following funding adjustments reflect all approved changes to the FY 2003 Revised Budget Plan since passage of the FY 2003 Adopted Budget Plan. Included are all adjustments made as part of the FY 2002 Carryover Review and all other approved changes through December 31, 2002:

- ◆ There have been no revisions to this agency since approval of the FY 2003 Adopted Budget Plan.

Performance Measures

Objectives

- ◆ To ensure that citizens' reactions and input are obtained on all land use-related applications by conducting weekly public sessions, 11 months per year, holding committee sessions as deemed necessary by the Planning Commission membership, and achieving a one percentage point increase in the Planning Commission recommendations approved by the Board of Supervisors, from 98 percent to 99 percent.
- ◆ To improve legal notification processing on pending land use cases by increasing the percentage by five percentage points from 85 to 90 percent 17 days prior to the scheduled hearing date for hearings scheduled before the Planning Commission and Board of Supervisors.

PLANNING COMMISSION

- ◆ To continue to produce Planning Commission actions for the public record by preparing 100 percent of summaries and verbatim transcripts within 3 working days and meeting minutes within one month of hearing date.
- ◆ To increase customer satisfaction with telephone service from 95 percent to 98 percent
- ◆ To increase customer satisfaction with web site service from 90 percent to 95 percent.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Public sessions held	62	71	70 / 65	70	65
Committee meetings held	23	31	25 / 37	25	30
Notifications verified for Planning Commission (PC)	235	325	250 / 201	210	210
Notifications verified for Board of Supervisors (BOS)	155	144	160 / 100	110	110
Area Plans Review Notifications verified (1)	NA	119	120 / 79	NA	110
Verbatim pages completed	814	820	850 / 780	800	800
Minute pages completed	743	623	900 / 933	825	825
Summaries completed	NA	NA	NA / 65	70	65
Information requests processed	15,242	18,210	17,000 / 18,522	17,000	18,000
Efficiency:					
Average cost per public session/committee meeting (2)	\$1,515	\$1,860	\$1,860 / \$1,856	\$2,033	\$2,033
Average cost per notification processed for PC/BOS hearings	\$68	\$72	\$75 / \$75	\$78	\$80
Average cost per Area Plans review verification (1)	NA	\$131	\$131 / \$91	NA	\$110
Average hours required for complete meeting summary and verbatim pages	20	20	18 / 17	16	18
Average hours required for completion of set of minutes	32	32	28 / 26	26	28
Average time (in minutes) spent per telephone or in-person inquiry	NA	NA	NA / 10	8	5
Average time (in minutes) spent per website inquiry	NA	NA	NA / 12	10	8

PLANNING COMMISSION

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Service Quality:					
Area Plans Review Submissions reviewed within 15 working days (1)	NA	119	120 / 79	NA	110
Verifications processed within 17 days prior to hearing dates for PC/BOS public hearings	347	422	369 / 252	272	288
Average backlog of sets of minutes (regular and committee) to date	10	20	10 / 32	20	10
Percent of committee minutes completed within one month of meeting date	NA	NA	NA / 68%	75%	80%
Percent of regular sets of minutes completed within one month of meeting date	NA	NA	NA / 17%	50%	50%
Information requests processed within one day or less	NA	NA	NA / 18,390	15,300	16,500
Information requests processed within two days	1,298	481	NA / 481	1,700	1,500
Outcome:					
Percent of Planning Commission actions approved by BOS	99%	99%	98% / 98%	98%	99%
Percent of notifications verified within 17 days of PC/BOS hearing deadlines	89%	90%	90% / 84%	85%	90%
Percent of summaries and verbatim pages completed within three working days	100%	100%	100% / 100%	100%	100%
Percent of customers satisfied with service provided via phone or direct contact	NA	NA	NA / 90%	95%	98%
Percent of customers satisfied with service response provided by website	NA	NA	NA / 85%	90%	95%

(1) No Area Plan Reviews were conducted in FY 2000 or were planned for FY 2003.

(2) The cost per meeting increased in FY 2001 and remaining years due to increased Commissioner compensation from \$10,000 to \$15,000 per annum.